



POLICE DEPARTMENT



FY-12 BUDGET PRESENTATION

Charles A. McClelland, Jr.
Chief of Police

May 31, 2011

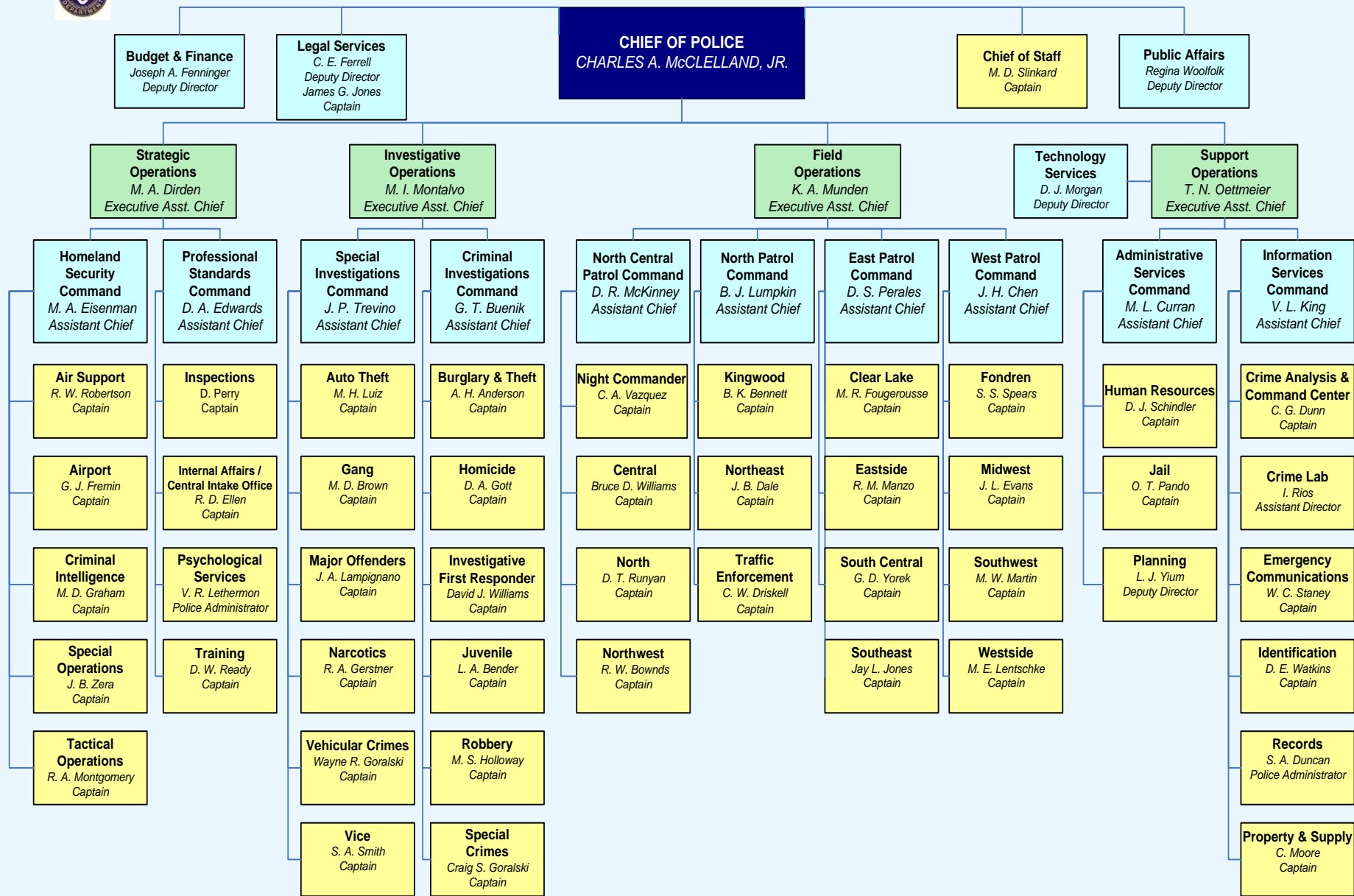


Core Services

- Respond to calls-for-service
- Conduct follow-up investigations, including forensic examinations
- Traffic enforcement
- Arrest individuals suspected of committing crimes
- Maintenance and operations of the municipal jail
- Crime prevention



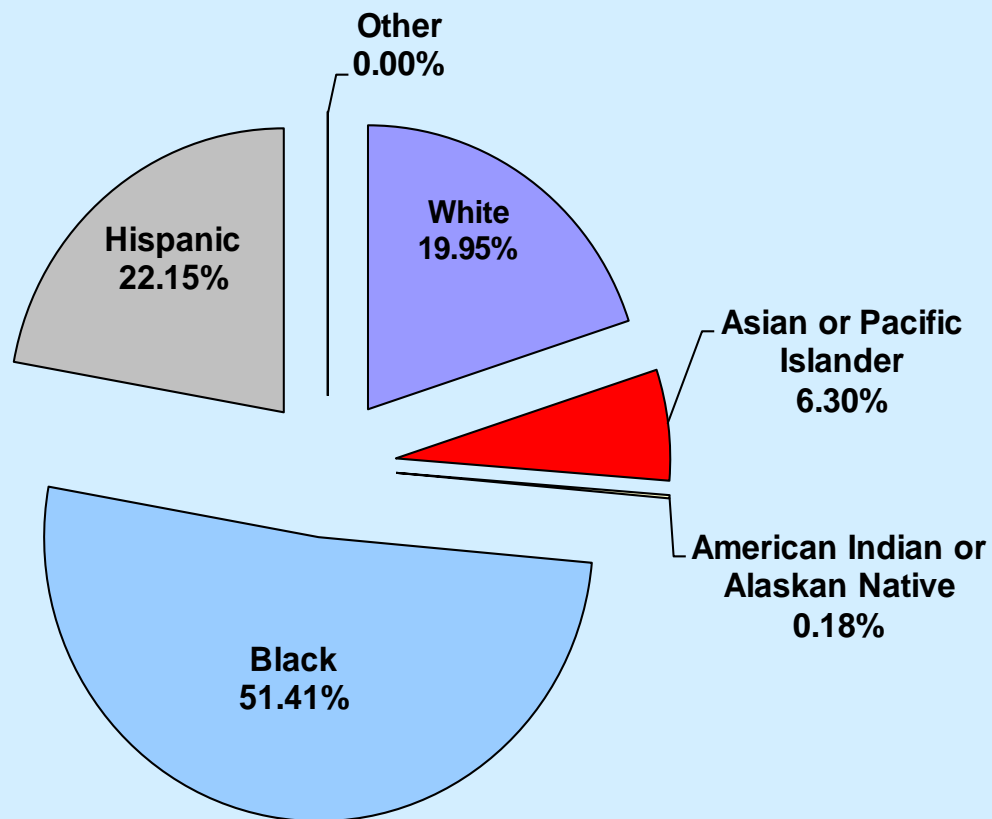
Organization of the Houston Police Department



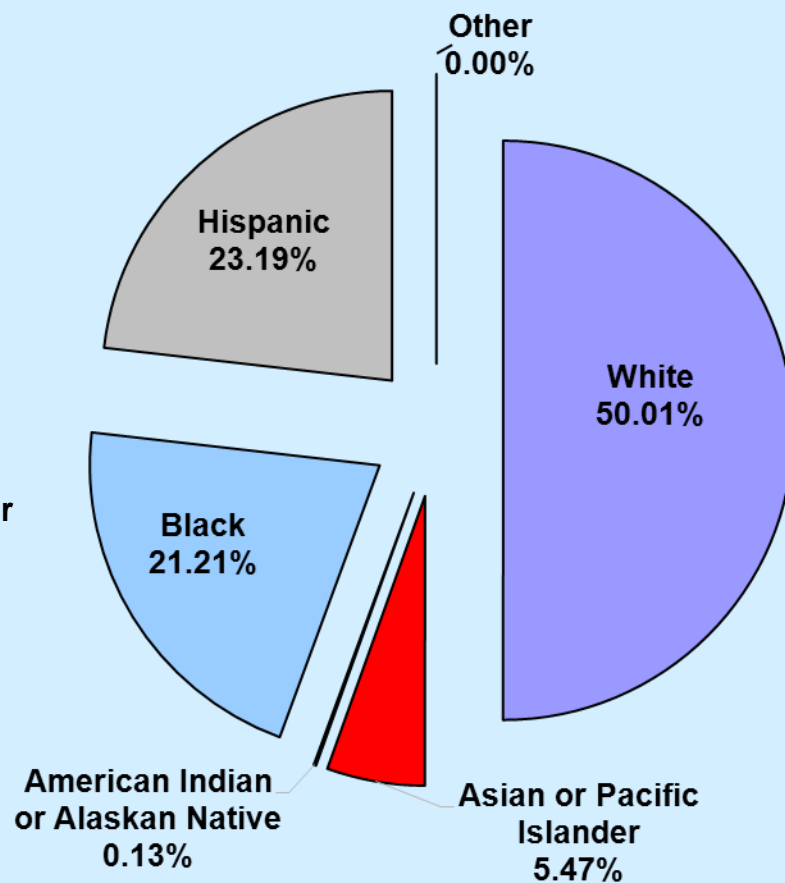


WORKFORCE BREAKDOWN

Civilian Personnel



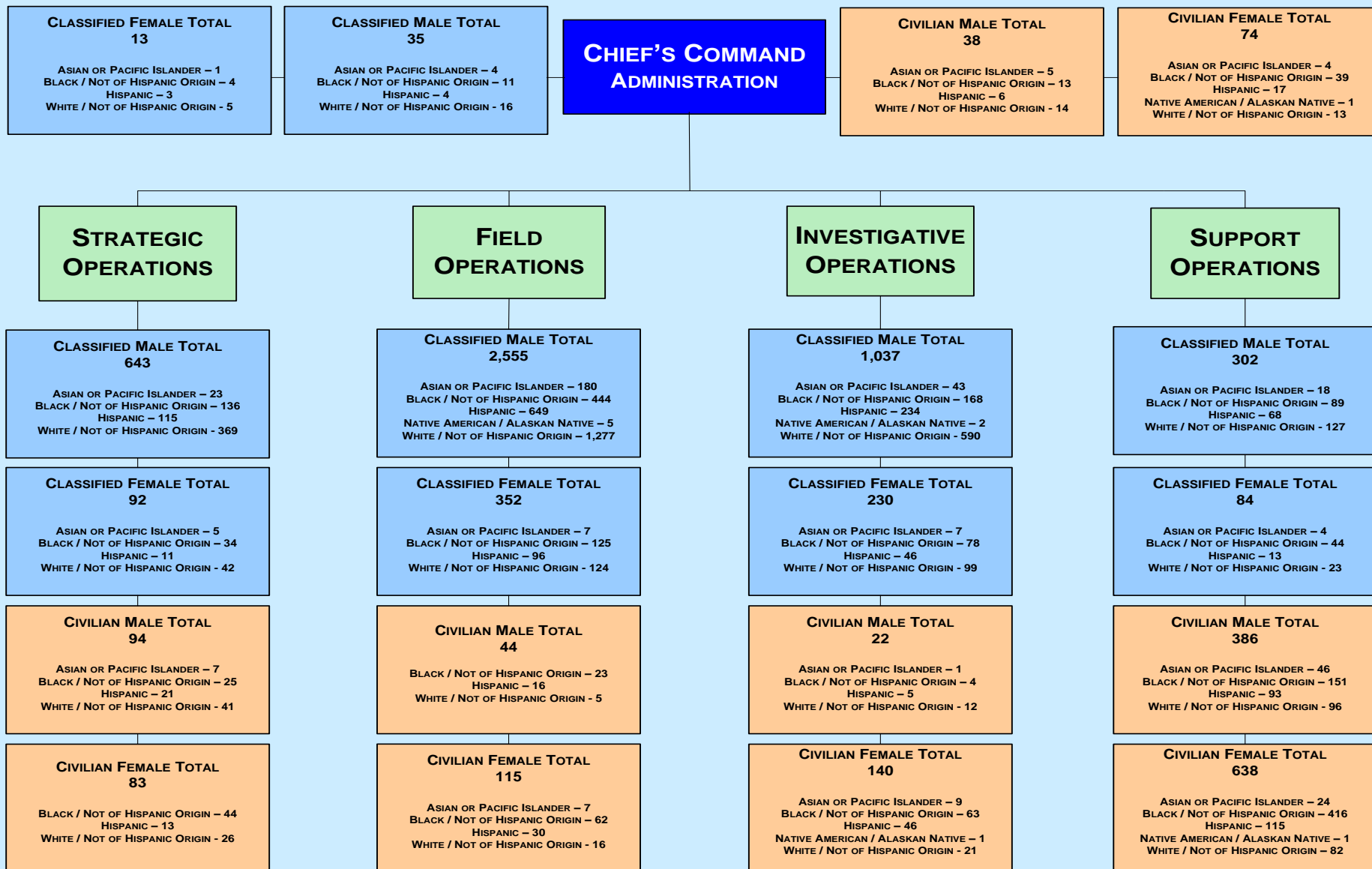
Classified Personnel





Workforce Distribution / April 2011

Race/Ethnicity & Gender by Operation





Civilian Staff Counts

Net Growth & Attrition

(All Funds)

	<u>FY-10</u>	<u>FY-11</u>	<u>FY-12</u>
Fiscal Year Start	1,746	1,645	1,572
Attrition	(186)	(103)	(72)
Estimated Hires	85	30	72
Layoffs	0	0	(154)
Fiscal Year Ending Count	1,645	1,572	1,418
Year to Year Change		(73)	(154)
Cumulative Increase / (Decrease)		(73)	(227)



Classified Staff Counts

FY-12 / three cadet classes (GF-2 & COPS-1)

FY-13 & FY-14 / two GF classes starting latter half of each year

	<u>FY-10</u>	<u>FY-11</u>	<u>FY-12</u>
Fiscal Year Start	5,225	5,341	5,305
Attrition	(172)	(170)	(200)
Graduating Cadets	288	134	210
Fiscal Year Ending Count	5,341	5,305	5,315
Year to Year Change		(36)	10
Cumulative Increase / (Decrease)		(36)	(26)



FY-11 Successes

- Current budget
- Current staffing
- Crime statistics
- Response times within target
- Use of technology



FY-12 Strategic Goals

- Enhance public safety throughout the city
- Ensure accountability to the public
- Improve public satisfaction
- Maintain/Increase productivity



FY-12 Challenges

- Provide core services with existing resources
- Civilian Staffing: layoff of 154 positions (152 notices)
- Fleet
- Forensics / Crime Laboratory
- Technology
- Jail overcrowding



Core Service Modifications

- Minor Accidents
- Investigations
- Storefronts



Proposed Expenditures

Summary of Funding Sources

	<u>HPD</u>	<u>Crime Lab</u>	<u>Total</u>
General Fund	\$635,162,620	\$5,578,769	\$640,741,389
Special Funds	48,606,356	100,000	48,706,356
Grants	11,425,824	1,200,000	12,625,824
Total	\$695,194,800	\$6,878,769	\$702,073,569



FY-12 General Fund Budget

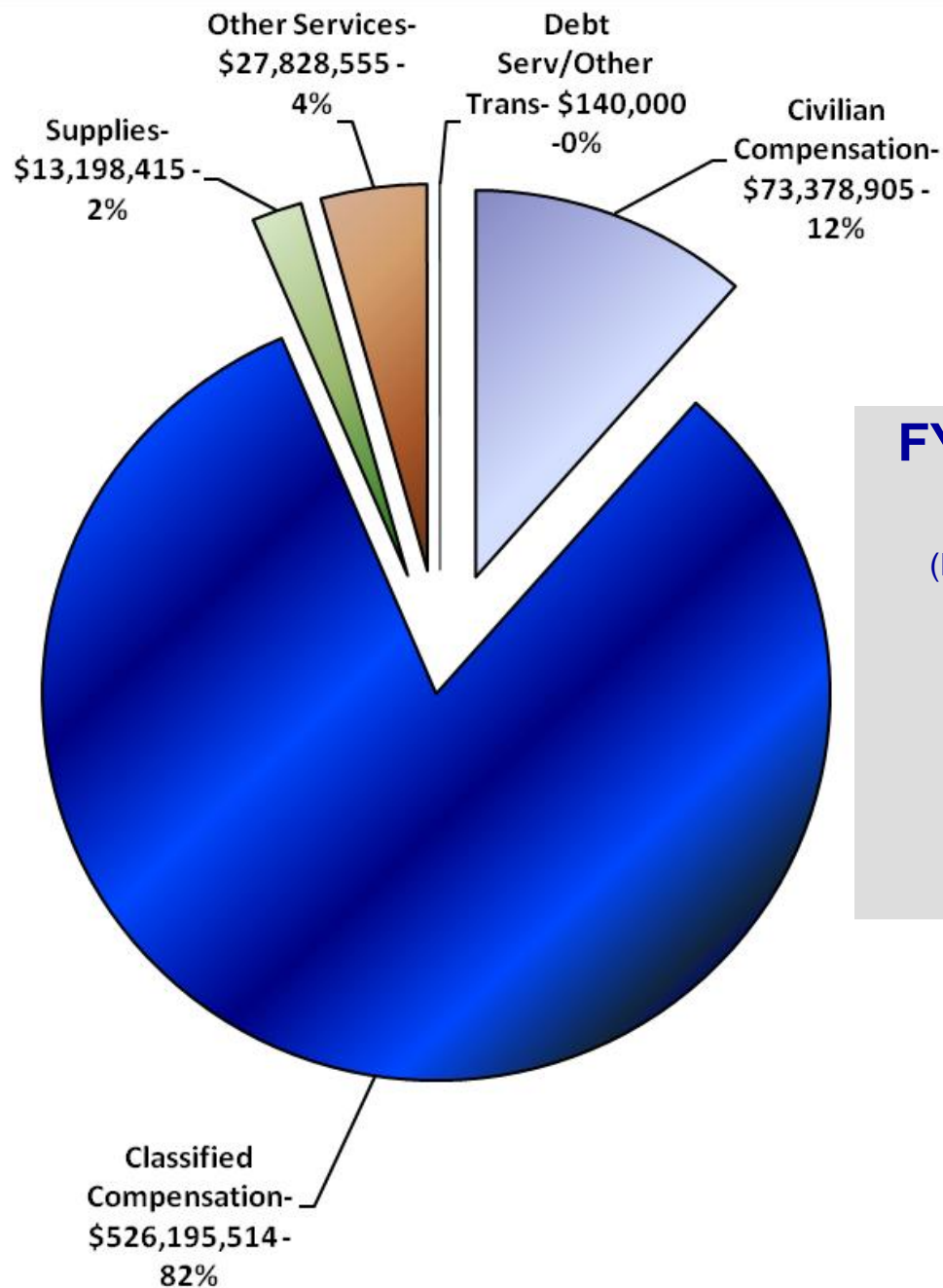
FY-12 Revenue Budget	\$26,817,573
FY-12 Expenditure Budget	
Prior Year Base-Line Budget	663,461,381
Plus - Prior Year Salary Transfers	14,290,029
Plus - Contractual/Mandatory Increases	8,694,390
Plus - Mission Critical Needs	1,750,560
Less - Net Other Finance Target Mandates	(1,723,425)
Less - Neighborhood Protection Transfer	(6,430,917)
FY-12 Operating Costs	680,042,018
FY-12 Budget Target	640,741,389
Required Budget Reductions	\$39,300,629



FY-12 General Fund

Budget Reductions

Budget Reduction Target	\$39,300,629
Deferral of Classified Pension Contribution	(17,000,000)
Classified Salary Transfers to Special Funds	(11,841,352)
Savings from Program Cutbacks & FY-11 Staffing Effects	(6,095,274)
Civilian Layoffs (152 Noticed) plus Vacated Positions (2)	(4,364,003)



FY-12 General Fund Budget \$640,741,389

(Includes \$140,000 of Non-Capital Expenses)

Civilian Comp – 11.5%
Classified Comp – 82.1%
Total – 93.6%



General Fund Budgets

	<u>Adopted FY-11</u>	<u>Current FY-11</u>	<u>FY-12</u>
Classified Compensation - Total	\$553,999,560	\$553,325,988	\$538,036,866
Classified Salaries - Transfers	<u>(14,290,029)</u>	<u>(14,290,029)</u>	<u>(11,841,352)</u>
Classified Compensation Budget	539,709,531	539,709,531	526,195,514
Civilian Compensation Costs	<u>87,821,637</u>	<u>85,294,769</u>	<u>73,378,905</u>
Total Compensation	627,531,168	624,330,728	599,574,419
Supplies	14,526,448	14,491,145	13,198,415
Other Services	20,122,212	20,177,671	27,828,555
Capital	0	0	0
Non-Capital	147,400	178,175	140,000
Debt Service / Other Transfers	4,283,662	4,283,662	0
Total	\$666,610,890	\$663,461,381	\$640,741,389



FY-12 Special Fund Allocations Summary

Total Special Funds	\$48,706,356
Classified Salary Transfers from General Fund	(11,841,352)
Restricted Use Funds	(36,245,860)
Other	(619,324)
	\$0



FY-12 Special Funds

Expense Budget

FUND (* - Restricted Use)

FY-12 Proposal

Auto Dealers *

\$7,353,142

Asset Forfeiture *

7,200,000

Child Safety Fund *

3,082,000

DARLEP (Discontinued November 15, 2010) *

218,948

Mobility Response *

1,856,578

Supplemental Environmental Projects *

272,000

Police Special Services

28,723,868

Total

\$48,706,536



FY-12 Police Special Service Funds

FUND (* - Restricted Use)

FY-12 Proposal

METRO (Previously Safe Clear)

\$2,889,352

LEOSE (State Training Funds) *

443,236

TIRZ *

5,625,200

Donations *

705,000

Records Management System (RMS) Recovery

2,740,000

Cost Recovery (Reimbursed Programs - Net Zero) *

5,129,653

Mobility Funds *

408,103

Alarm Ordinance (\$3.952M restricted)

10,783,324

Police Special Services

\$28,723,868



GRANTS

Expenditures from Active Grants

	<u>Forecast FY-11</u>	<u>Forecast FY-12</u>
Personnel	\$5,985,554	\$2,750,000
Personnel (COPS)	0	1,600,000
Overtime	6,244,627	5,930,824
Supplies	114,473	120,000
Services	1,941,190	2,000,000
Equipment	436,448	100,000
Non-Capital Equipment	173,423	125,000
Total	\$14,895,715	\$12,625,824



Questions / Comments

